

Terminal Business Service (ATB): Background and Update

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Briefing to the AMC Management Team
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October 11, 2001

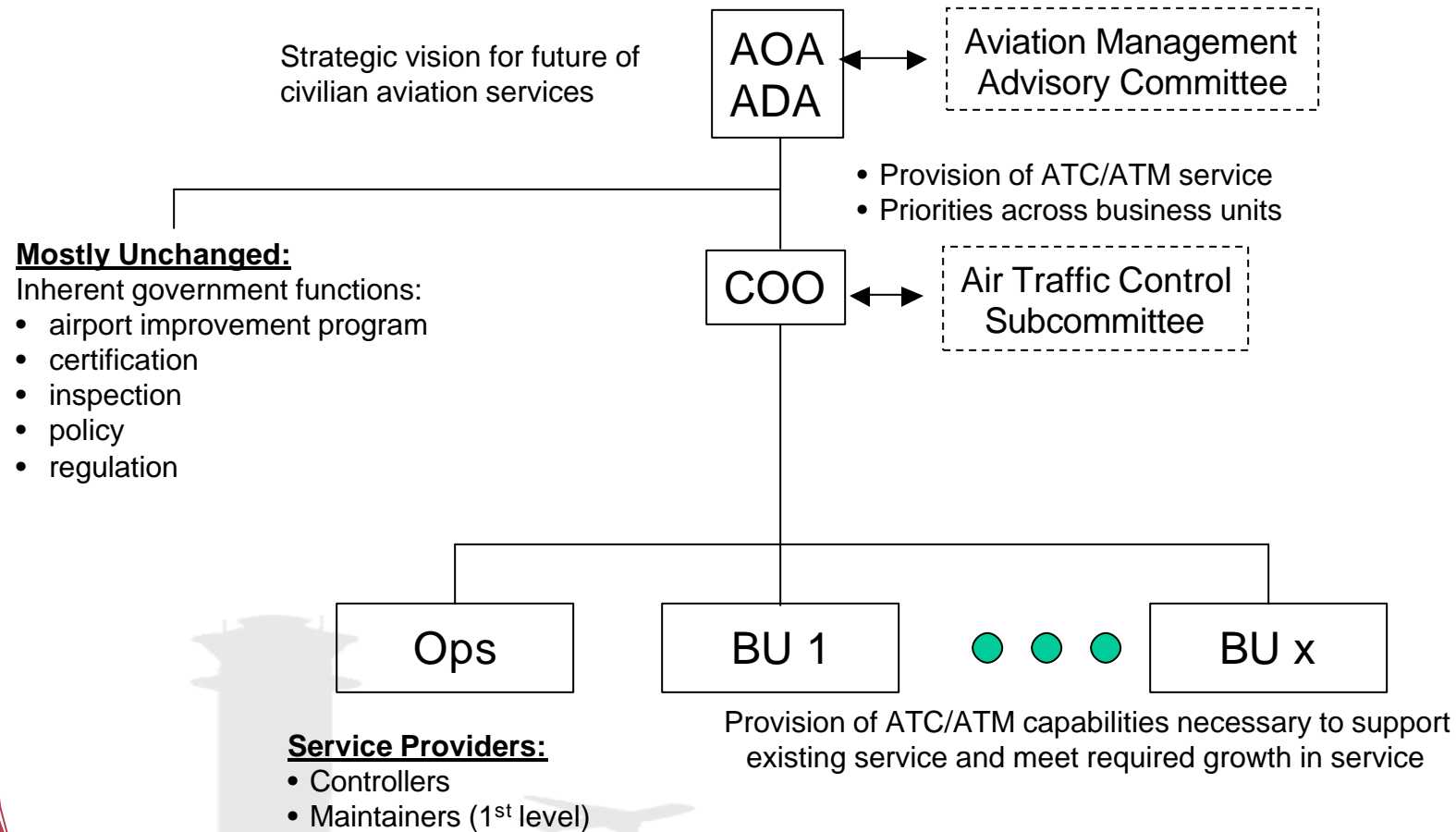


ATB

Establishing ATB

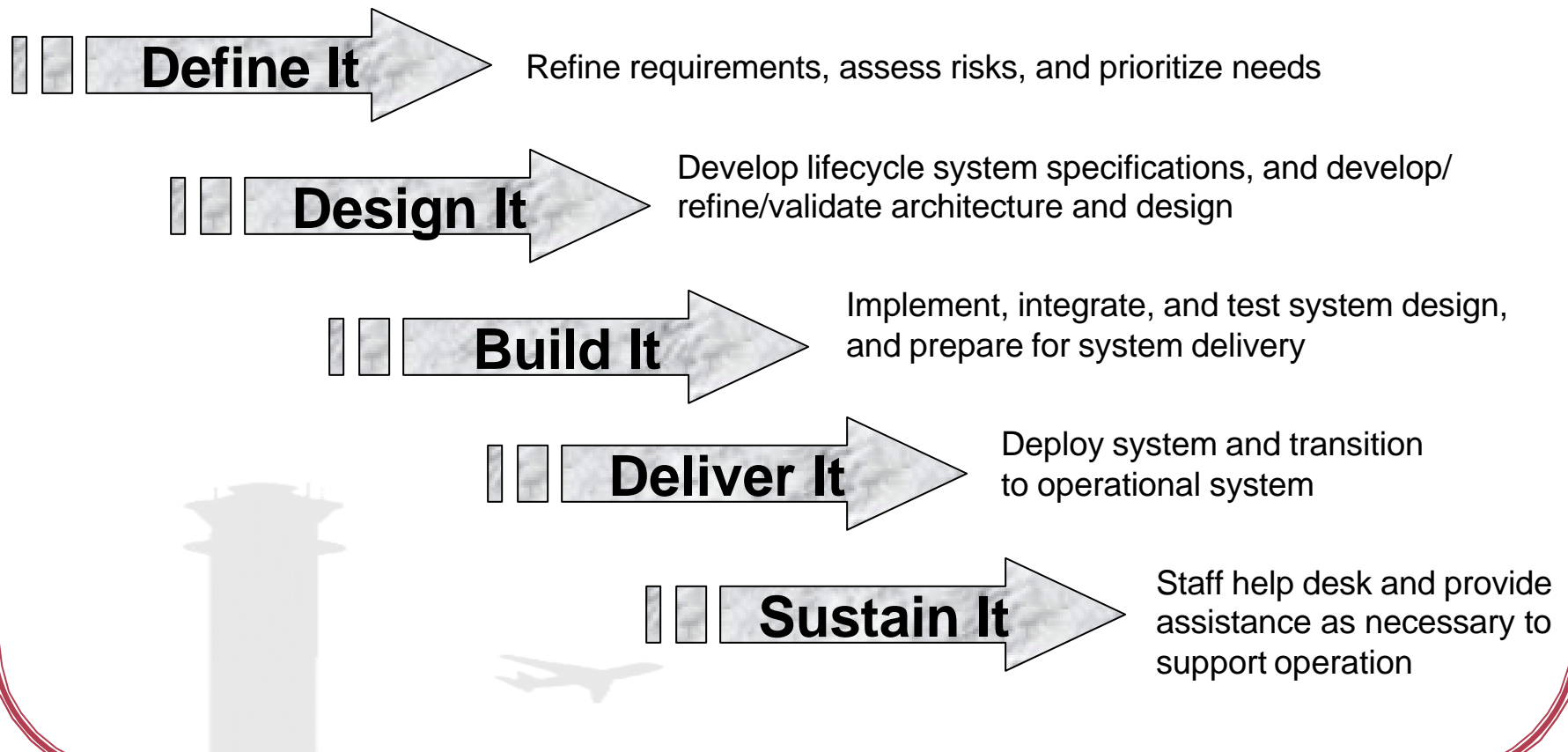
- The Administrator decided in October 2000 that she needed business improvement right away
- She tasked Bill Voss (formerly the director of the Office of Air Traffic Systems Development) with creating a “Terminal Business Unit” to improve processes, focus accountability, and improve performance.
- The notice establishing the Terminal Business Service (ATB) was released in January 2001

Context Assumption



ATB Core Work Processes

(Fundamental work processes to ensure the provision of integrated terminal air traffic control capabilities)



Benefits of ATB

- Acquisition combined with Operations
- Combined budget
- Cradle-to-grave
- National prioritization
- Provide field input to program decisions
- Single point of responsibility/authority
- Prioritization, risk mitigation, and financial management
- Enable core processes

Key Expectations

Before ATB

- Acquisitions separate from operations
- Multiple sources for funding
- Low priority for infrastructure issues
- Multiple decision owners (dispersed accountability)
- Fragmented roles and responsibilities for terminal capabilities
- Separate terminal product lines
- Multiple contacts for terminal projects
- Buildings and structures separate from systems
- Requirements from multiple organizations into various channels

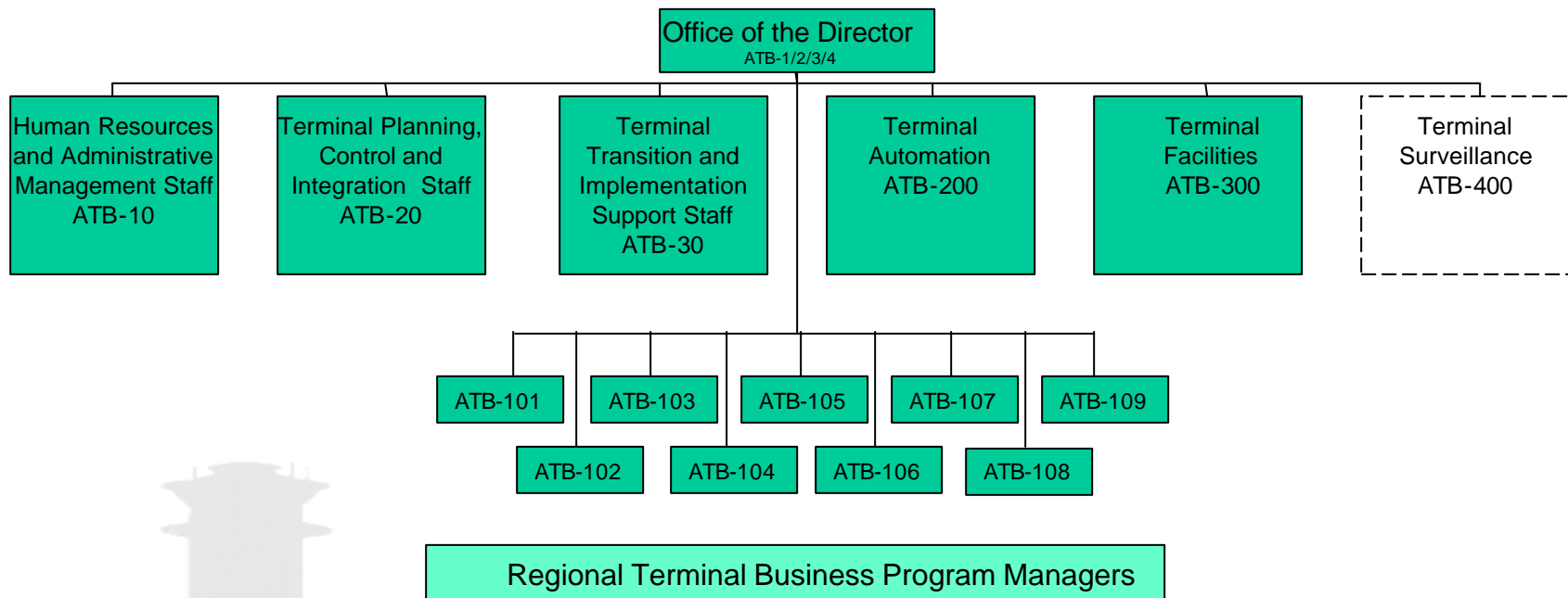
With ATB

- Acquisitions and operations combined
- Single source for funding
- New advocate for infrastructure
- Focused accountability
- Centralized lifecycle support for terminal products
- Combined terminal product lines
- Single point of contact
- Buildings, structures, and systems combined in ATB
- Coordinated and integrated prioritization of requirements

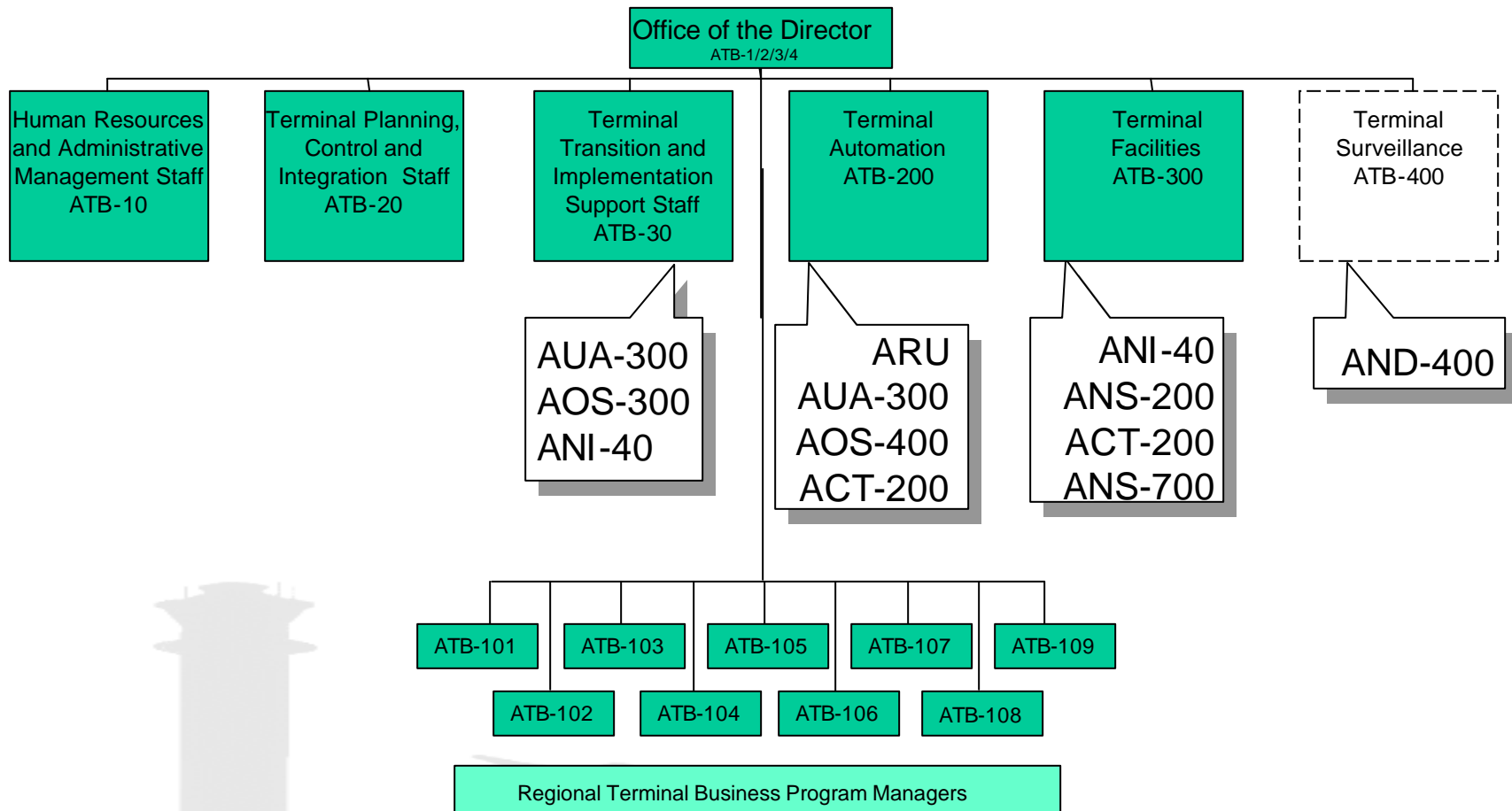
Scope of ATB

- Initial scope
 - Integrated planning for automation, facilities, and surveillance (planning)
 - Execution of terminal automation (ARTS/STARS) and facilities programs (tower/TRACONs)
 - From requirements to second-level maintenance
- Personnel - 300+
- Total integrated budget of close to \$1B
 - Combines F&E & Ops

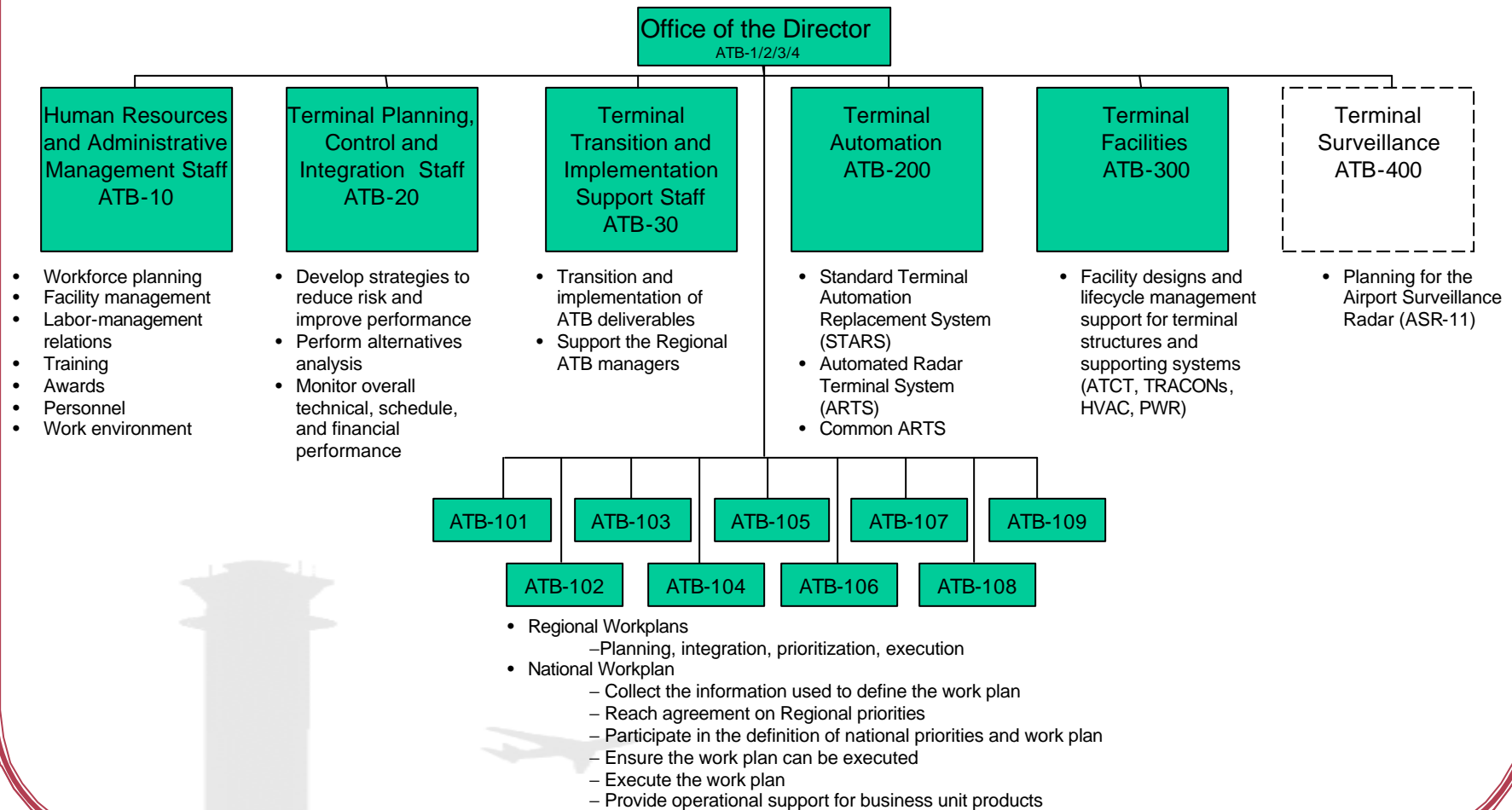
Terminal Business Service (ATB)



Organizations That Joined ATB



ATB Functions

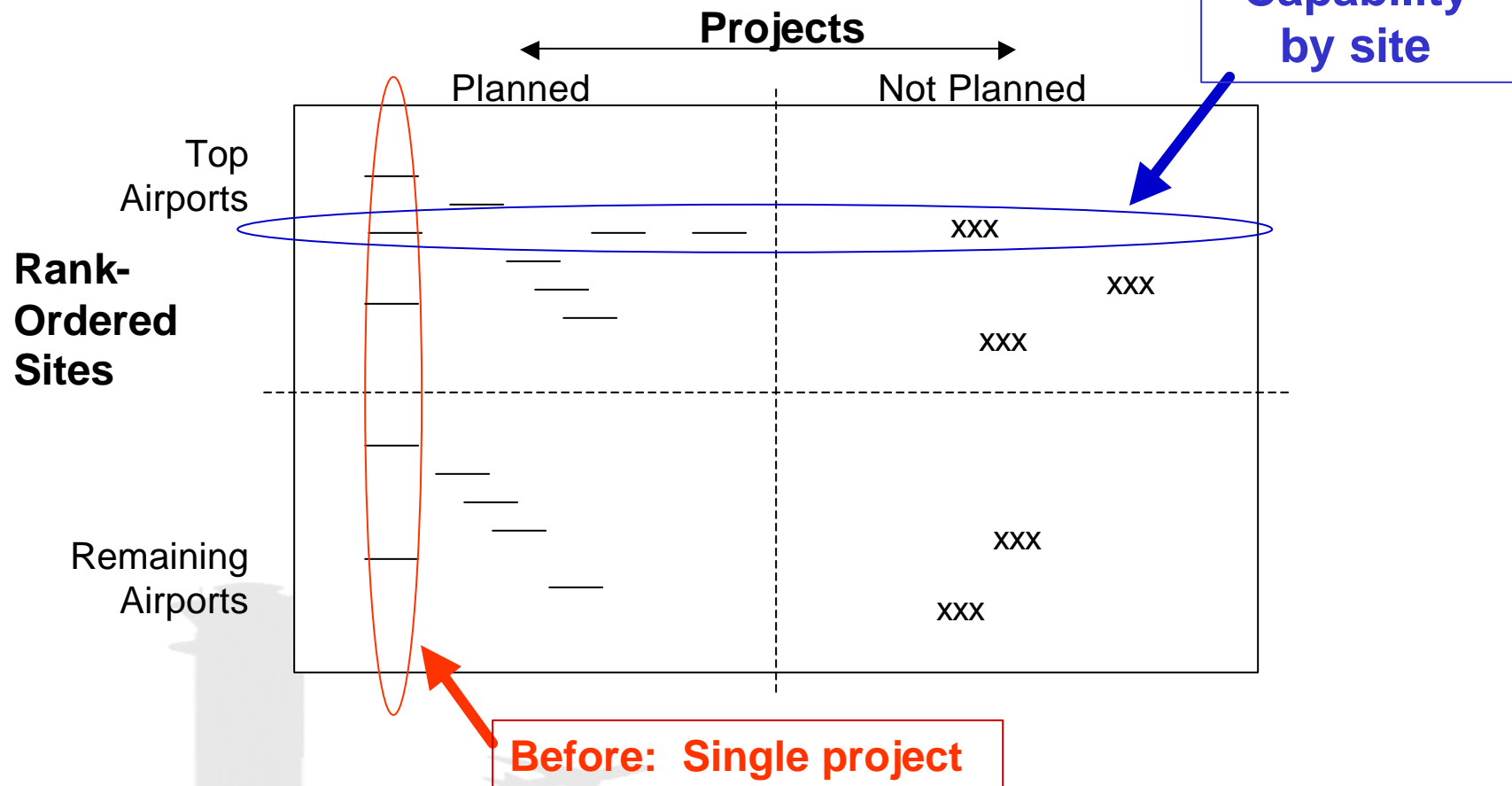


Requirements
and Planning

| ATB-20 | ATB-200/300 | ATB-30 | ATB-100s |
|---|---|---|---|
| Integrated Terminal Work Plan Process Owner | Provides national component to ITWP | Provides implementation considerations in development of ITWP | Provides regional component to ITWP |
| Provides guidance, templates, and design | Ensures horizontal equipment dependencies | Advocates regional requirements | Facilitates prioritization and validation at regional level |
| Advocates resources | Projects to enhance Terminal capabilities | Assures resources are provided for ITWP | Administers regional process for planning and execution |
| Administers process | Incorporates life-cycle requirements | Process owner for implementation | Tracks and reports accomplishments |
| Validates cost benefits | Assesses integrity of Terminal infrastructure | Oversees execution of ITWP | Executes the regional portion of ITWP |
| Establishes national priorities | Performs direct work IAW ITWP. | Integrates all projects, regions, sectors, and stakeholders | Integrates all aspects of work at site level |
| Oversees and maintains ITWP | Applies allocated resources | Provides ongoing validation of execute-ability of the ITWP | ----- |
| Assists in issue resolution | Assists in issue resolution | ATB focal for implementation issue resolution | Regional focal point for issue resolution and workarounds |
| Replanning | Participates in replanning | ----- | ----- |
| ----- | Provides second level support | ----- | ----- |

Execution

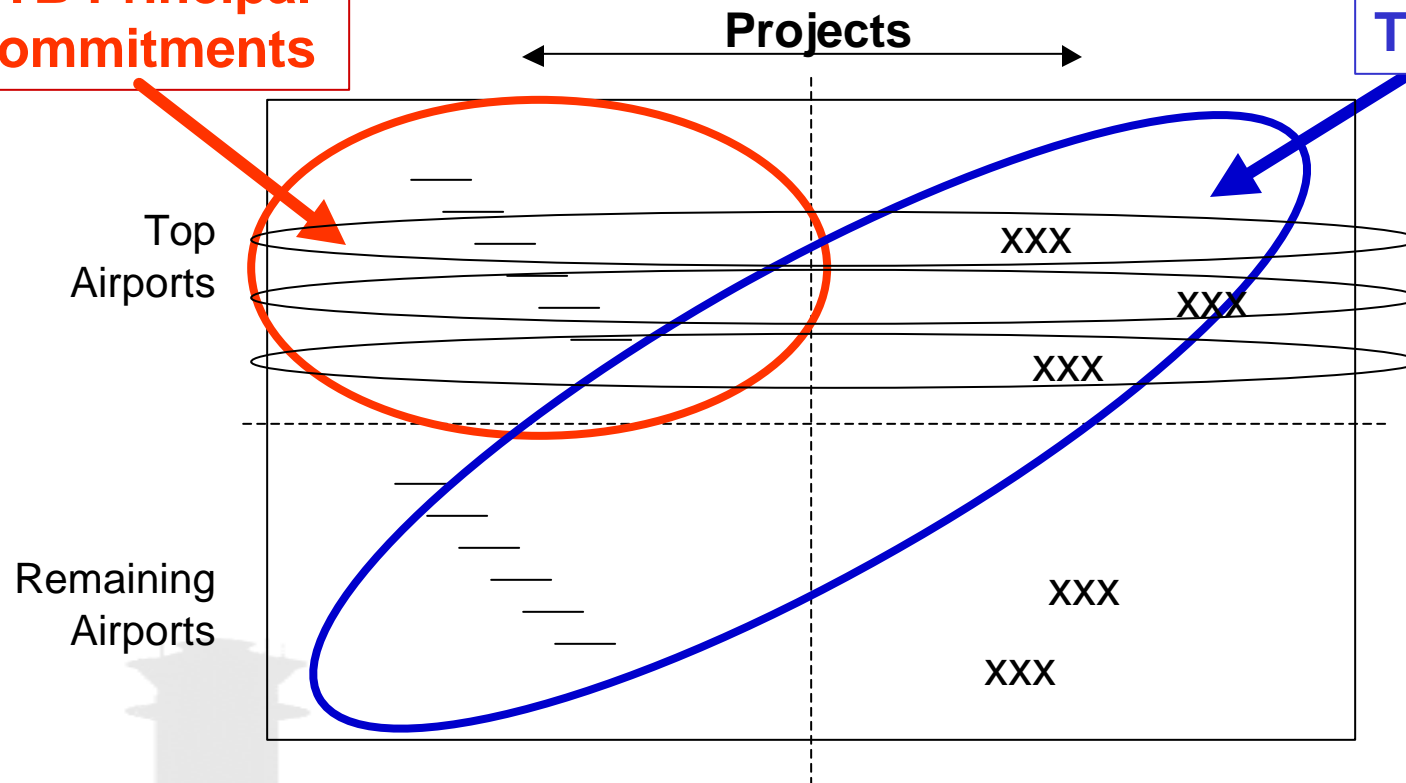
Prioritization Alignment



Prioritization Trade-off

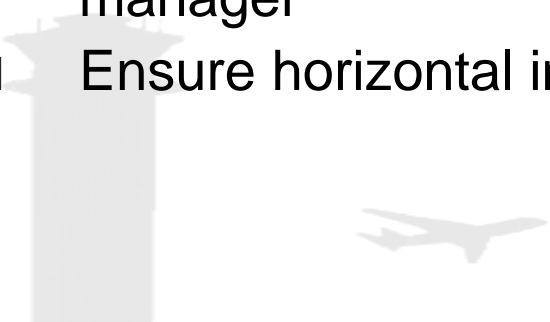
**ATB Principal
Commitments**

**Risk
Mitigation
Trade-offs**



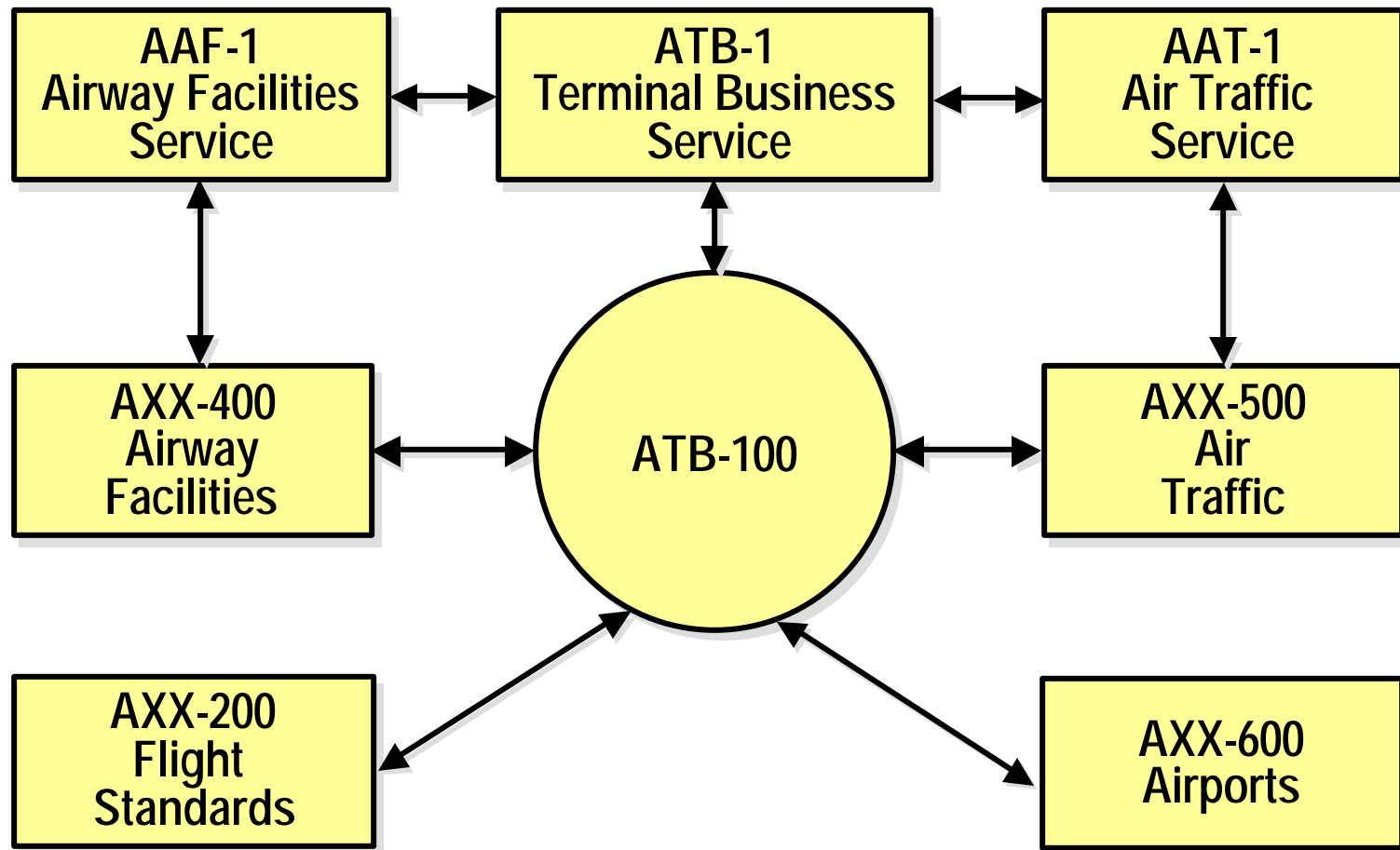
Regional Presence: ATB-101-109

- Regional POCs
- Nine Terminal Business offices, one in each Region
- ATB-100s are fully integrated members of the ATB management team.
- Regional Administrators will
 - Act as executive sponsor
 - Actively support and facilitate the ATB-100 program manager
 - Ensure horizontal integration between lines of business

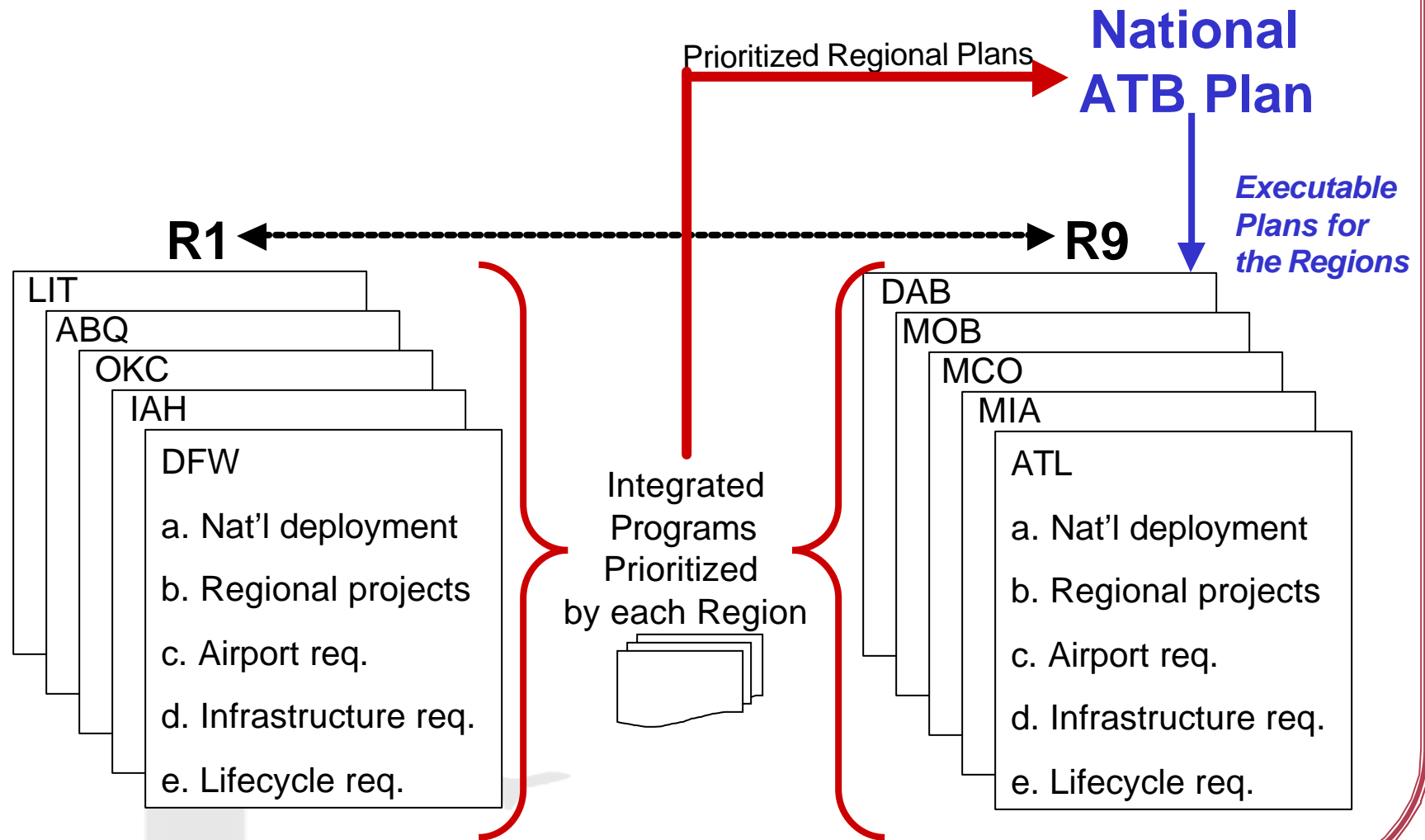


Regional Presence

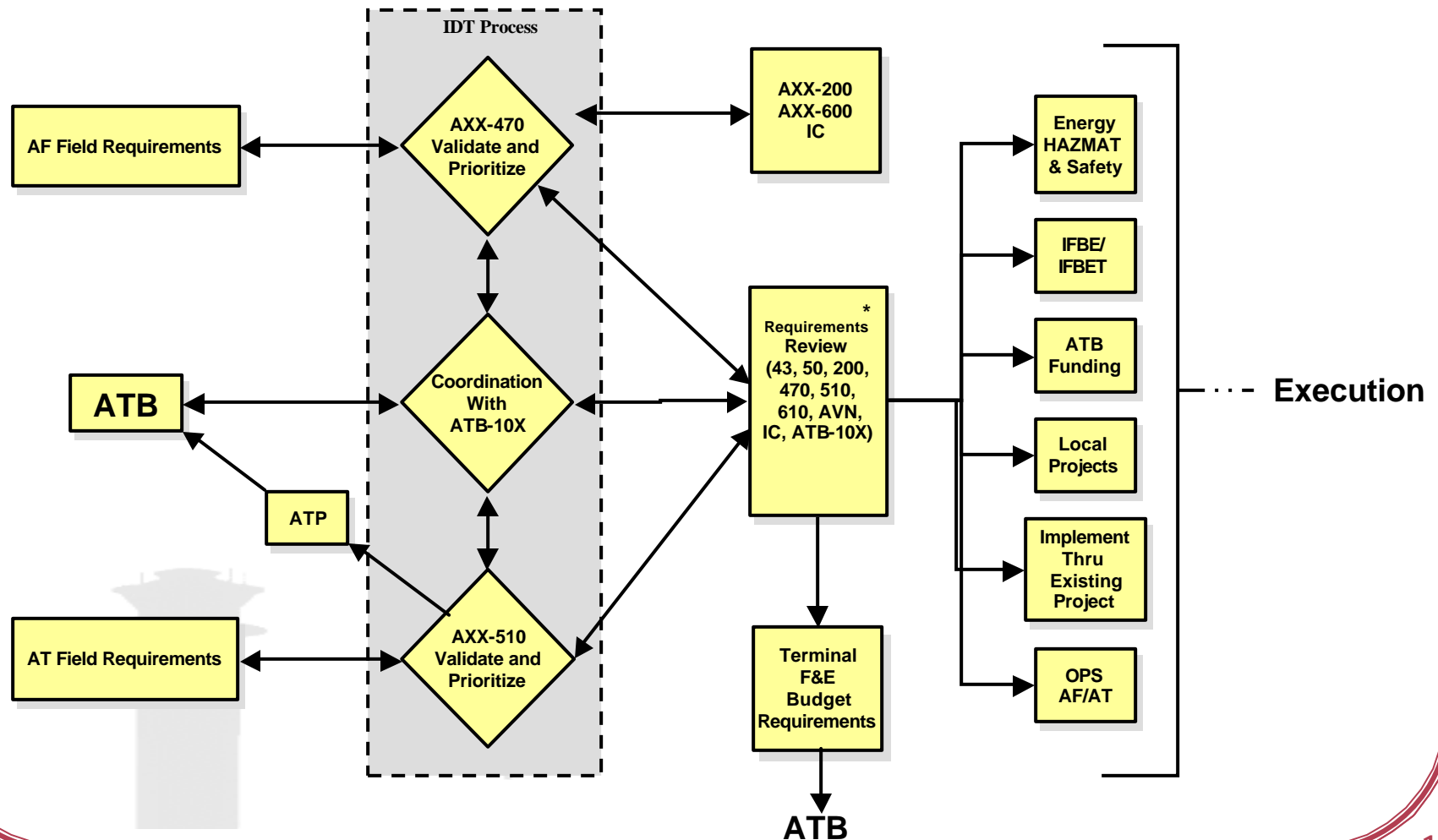
- The role of the ATB-100s will be to
 - Collect the information used to define the work plan
 - Reach agreement on Regional priorities
 - Participate in defining national priorities and the work plan
 - Ensure the work plan can be executed by the Region
 - Execute the work plan
 - Provide solutions to unprogrammed requirements
 - Provide second-level support for business unit products



Planning and Integration



Terminal Regional Requirements Process

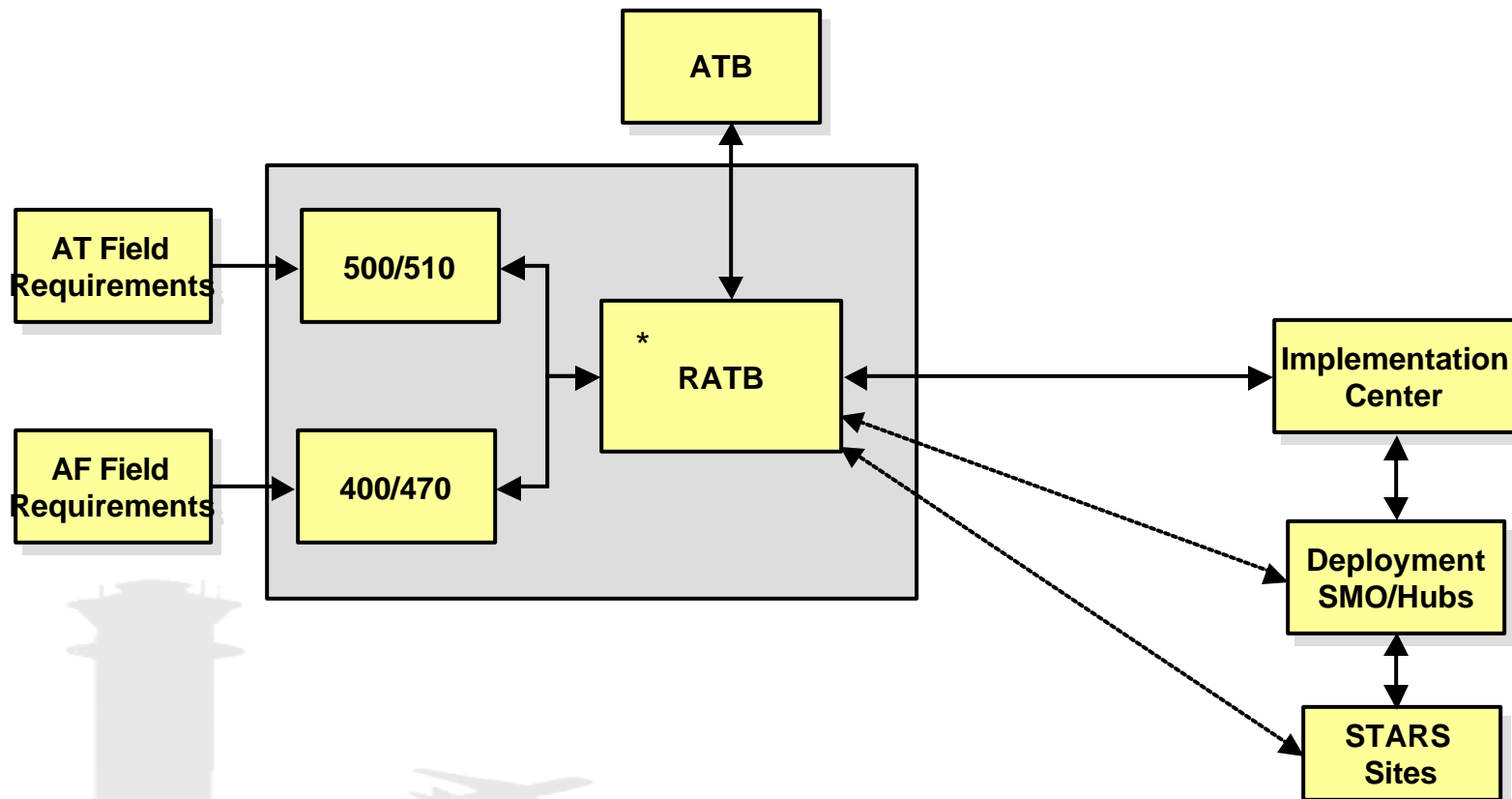


* National SOP (TBD)

SW N 2500.50

SO N 2500

STARS Terminal Implementation Process



* Funding and Waterfall

ATB Goals: FY02

- Complete STARS FS-2+ OT&E in 4th quarter in preparation for keysite activities and national deployment
- Complete Common ARTS development and testing of Builds 28, 29, and 30 in preparation for keysite activities at A80 Phase 2, NCT, and PCT in accordance with their commissioning schedules
- Implement PBO milestones
- Implement Performance Based Integrated Collaborative Environment (pb-ICE, the ATS standard tool set)
- Complete reprogramming efforts to address security needs in light of current events

ATB FY02 Integrated Work Plan: Modernization/Infrastructure

FY02 STARS Activities

EDC Sites - IOC

| | 3rd Qtr | 4th Qtr |
|--|---|--|
| | Memphis - 4/02 Birmingham - 5/02 Bradley - 5/02 Detroit - 6/02 | Albany - 7/02 Albuquerque - 8/02 Providence - 9/02 |

FY02 AMASS Activities

Commissioning

| 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr |
|--|--|--|--|
| Cleveland Boston Seattle Newark Miami Minneapolis | John F. Kennedy Kansas City Pittsburgh Portland Cincinnati | Memphis Baltimore New Orleans Philadelphia Las Vegas Louisville | San Diego Denver Anchorage Dallas/Ft. Worth La Guardia Dulles Charlotte Andrews AFB |

Eight Constrained Benchmarked Airports

| | | | |
|-----------------------|------------------|-------------------------|----------------------------------|
| Atlanta La Guardia | Boston Newark | Chicago Philadelphia | John F. Kennedy San Francisco |
|-----------------------|------------------|-------------------------|----------------------------------|

STARS Mobile Demonstration Unit





Jane Garvey offers welcoming remarks at the van's Washington, DC, kickoff. Tower display visible at left, at rear of van.

A look at
some of the
equipment on
display inside
the van.



Early Achievements

- Integrated planning and prioritization
 - Moving from a project perspective to a service delivery perspective
- Using the integrated plan to balance local concerns against national priorities
- Coordinating to minimize adverse impacts
- Modernization schedule and sequence must be synchronized
- A change in scheduling has collateral impacts
- Coordination processes are critical
- Executive STIs have been developed to execute the milestones in the terminal integrated work plan

ATB website:
www.faa.gov/ats/atb

